

Department of Social and Health Services

DP Code/Title: M1-00 Mandatory Workload Changes

Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2001-03 Version: B3 020 2001-03 2003 Sup Agency Req

Recommendation Summary Text:

The Juvenile Rehabilitation Administration (JRA) requests funding for workload increases based on the June 2002 Forecast accepted by the Caseload Forecast Council (CFC). In addition, JRA requests funding for specific maintenance level items.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	0	1,325,000	1,325,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	0	53,000	53,000
Total Cost	0	1,378,000	1,378,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	0.0	36.7	18.4

Package Description:

The JRA workload step is based on the June 2002 Caseload Forecast accepted by the CFC, which anticipates no change for Fiscal Year 2003. This forecast results in no change to the resident bed plan or the parole caseload.

1. Diagnostic Services Increase: Reflects an adjustment based on Fiscal Year 2002 data comparing the number of diagnostics completed to the number of residential beds. This comparison resulted in a ratio of 1:4 diagnostics for each residential bed.

2. Suicide Precaution Level (SPL) Watches: Funding is requested for staff to monitor youth placed on SPL as defined in JRA Bulletin #24. SPLs are determined by the completion of the Suicide Risk Assessment (SRA) tool at the time of intake or when a change in a youth's SPL may be warranted. Staff must place a youth on one of four SPLs when indicated by the SRA. SPL1 is the most serious and staff intensive level.

3. Echo Glen Children's Center Security Staffing: Funding is requested to provide 24-hour security coverage for a youth at Children's Hospital. Costs are estimated for a six-month period.

4. Maple Lane School Cost Recovery: This reflects a recovery of funds related to goods and services for the closure of a 64-bed unit. The Fiscal Year 2002 reduction proposal was based on actual expenditures for a specified 64-bed unit. This living unit's population consisted of JRA youth which are considered mainstream (non-mental health). The Fiscal Year 2002 supplemental budget reduced funding by an established per youth rate. This per youth rate is based on the JRA overcrowding formula and does not take into consideration the varying per youth costs of specific populations within Maple Lane School.

5. Maple Lane School Two-Week Extension of Columbia Living Unit: Funding is requested to fund a two-week extension of Columbia Living Unit, which was scheduled for closure at the end of Fiscal Year 2002. Maple Lane School had an ADP of 261 at the end of June 2002 with a rated capacity of 236 due to supplemental budget reductions. The 64-bed closure was extended for a two-week period due to overcrowding.

6. Intermittent Staffing Costs: Funding is included in this request for direct care staff in JRA residential facilities to allow staff coverage at 1.7 FTEs per seven-day shift, which is the OFM recommended staffing level for intermittent, overtime, and holiday pay. Staff absences adversely affect the authorized staffing level (justified by the custody staffing standards) of each JRA facility. These standards describe the minimum level of staff needed to promote rehabilitative treatment and ensure secure supervision of residents. These staffing standards have been implemented throughout JRA, but the level of funding has not kept pace, primarily in the area of intermittent usage. Intermittents are only called in for absences if staffing falls below a critical minimum level. Funding in the existing JRA institutions and community facility budgets is inadequate to provide

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coverage for all staff absences. This request addresses the budget shortfall and provides limited funds to call in intermittent staff to keep staff at critical minimum levels. This request is for a three-month period.

7. Naselle Youth Camp - Staff Housing Maintenance Costs: Funding is requested for the ongoing maintenance of Naselle Youth Camp's staff housing. Naselle Youth Camp's current budget is not funded for the additional staff hours and maintenance costs associated with the routine maintenance of these housing units. Staff living in these units pay monthly rent, which is transmitted to the the State-General Fund on a monthly basis. Funding of this request will ensure basic maintenance and safety needs of housing residents are met.

8. Restoration of Parole FTEs: This FTE request is based upon two factors. The first is that a number of counties have made decisions to no longer provide parole services. Therefore, it was necessary for JRA to hire state staff to provide parole services. The second factor is that the 2002 Supplemental Budget required the department to restructure parole services and to provide services in a more efficient and effective manner. With this policy direction, a significant FTE reduction was included. The department has restructured parole services and under the current design to utilizing state staff to provide parole services based upon research-based analysis. Therefore, the reduced FTE authority needs to be reinstated to reflect the restructured parole services. No funding is needed for this item.

9. Mission Creek Youth Camp - Return of Funds: Funds are being returned due to the tentative leasing of Mission Creek Youth Camp by the Department of Corrections.

Narrative Justification and Impact Statement

How contributes to strategic plan:

The forecast is used as a budget driver to meet the strategic plan goal of program accountability. The forecast provides a benchmark to determine a level of funding that ensures the program is accountable for its resources.

Performance Measure Detail

Program: 020

Goal: 06B Reduce repetitive criminal behavior.

Output Measures

		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
2B2	Average daily population of community residential facilities.	0	0
6B2	Average daily population of institutional residential facilities.	0	0
6B7	Average daily population of intensive parole	0	0
6B9	Average daily population of sex offender parole	0	0
6BE	Average daily population of research-based parole	0	0

Reason for change:

This proposal is necessary to meet existing and ongoing requirements.

Impact on clients and services:

Funding this request will allow effective programming and treatment for JRA youth to continue.

Impact on other state programs:

None

Relationship to capital budget:

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None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

This funding request meets existing and ongoing requirements.

Budget impacts in future biennia:

Residential Bed Plan, Parole, and Diagnostics: The forecast will be revised to impact future biennia.

Distinction between one-time and ongoing costs:

Costs are to meet ongoing requirements.

Effects of non-funding:

Non-funding would require JRA to reduce services to residents and could contribute to increased recidivism in the future.

Expenditure Calculations and Assumptions:

See attachment - 020 M1-00 Mandatory Workload Changes.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	0	700,000	700,000
B Employee Benefits	0	267,000	267,000
E Goods And Services	0	32,000	32,000
N Grants, Benefits & Client Services	0	308,000	308,000
S Interagency Reimbursements	0	71,000	71,000
Total Objects	0	1,378,000	1,378,000

DSHS Source Code Detail

Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011 General Fund State	0	1,325,000	1,325,000
Total for Fund 001-1	0	1,325,000	1,325,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
<u>Sources</u> <u>Title</u>			
19TA Title XIX Assistance (FMAP)	0	53,000	53,000
Total for Fund 001-C	0	53,000	53,000
Total Overall Funding	0	1,378,000	1,378,000